Supreme Court of Canada

2016–17

Report on Plans and Priorities

The Honourable Jody Wilson-Raybould, P.C., M.P.
Minister of Justice and Attorney General of Canada

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Registrar's Message

I am pleased to present the 2016-17 Report on Plans and Priorities for the Supreme Court of Canada.

The Supreme Court of Canada is Canada's final court of appeal. The independence of the Court, the quality of its work and the esteem in which it is held both in Canada and abroad contribute significantly as foundations for a secure, strong and democratic country founded on the Rule of Law.

The Office of the Registrar of the Supreme Court of Canada has a deep appreciation for the importance of the Court's role and focuses its efforts on a single strategic outcome, namely that 'the administration of Canada's final court of appeal is effective and independent'.

The core work of the Office continues to be the processing and management of all cases brought to the Court. The environment and context in which the Court manages and decides cases is continuously evolving, which in turn produces new risks and challenges.

In 2016-17, the Office will place a high priority on pursuing its work towards the adaptation of its business processes in an electronic environment, with a view to continuously improving electronic access to the Court's case files and information, both for internal use by the Court as well as by the public and litigants.

Other ongoing initiatives include further enhancements to the Court's overall security services which aim to balance the safety of all participants in the judicial process, as well as the basic principles of fairness, access and openness which underpin the administration of justice.

I wish to conclude by thanking the entire staff of the Court for their continuing hard work and enthusiasm in serving the Court and Canadians with unfailing professionalism and a dedicated sense of purpose.

Roger Bilodeau, Q.C.

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Jody Wilson-Raybould, P.C., M.P.

Institutional Head: Roger Bilodeau, Q.C.

Ministerial Portfolio: Justice

Enabling Instrument(s):

Supreme Court Act (R.S.C., 1985, c. S-26)[i]
Judges Act (R.S.C., 1985, c. J-1)[ii]

Year of Incorporation / Commencement: 1875

Organizational Context

Raison d'être

Created by an Act of Parliament in 1875, the Supreme Court of Canada is Canada's final court of appeal. It serves Canadians by deciding legal issues of public importance, thereby contributing to the development of all branches of law applicable within Canada. The independence of the Court, the quality of its work and the esteem in which it is held both in Canada and abroad contribute significantly as foundations for a secure, strong and democratic country founded on the Rule of Law. The Supreme Court of Canada is an important national institution, positioned at the pinnacle of the judicial branch of government in Canada, separate from and independent of the executive and legislative branches of government.

The Office of the Registrar of the Supreme Court of Canada (ORSCC) provides all necessary services and support for the Court to process, hear and decide cases. It also serves as the interface between litigants and the Court. The focus of this report is on the priorities and activities of the ORSCC.

More detailed information on the Court's responsibilities, the hearing process and judgments is available on the Supreme Court of Canada website[iii].

Responsibilities

In accordance with the *Supreme Court Act*, the Supreme Court of Canada consists of nine judges, including the Chief Justice of Canada, all of whom are appointed by the Governor in Council. The Supreme Court of Canada hears appeals from the decisions of the highest courts of final resort of the provinces and territories, as well as from the Federal Court of Appeal and the Court Martial Appeal Court of Canada. In addition, the Court provides advisory opinions on questions referred to it by the Governor in Council. The importance of the Court's decisions for Canadian society is well recognized. The Court assures uniformity, consistency and correctness in the articulation, development and interpretation of legal principles throughout the Canadian judicial system. Its jurisdiction is derived from the *Supreme Court Act* and other Acts of Parliament, such as the *Criminal Code*.

The *Supreme Court Act* provides that the Registrar shall, under the direction of the Chief Justice, superintend the officers, clerks and employees of the Court, report and publish the judgments of the Court, as well as manage and control the library of the Court. The Registrar is appointed by the Governor in Council and heads the ORSCC, being responsible for the management of its employees, resources and activities. The organization of the ORSCC is depicted in the following diagram and further explained in the paragraphs below.

Judicial Support and Protocol Services Sector: The Judicial Support and Protocol Services Sector is responsible for the delivery of all judicial support services to the Chief Justice of Canada and the judges of the Supreme Court of Canada, including protocol matters and facilitating the Court's international role, as well as the development and delivery of integrated judicial support programs and services, judicial administration and the Law Clerk program.

Court Operations Sector: Composed of the Law Branch, Reports Branch, Registry Branch and the Library and Information Management Branch, this sector is responsible for the planning, direction and provision of legal advice and operational support for the judges of the Supreme Court of Canada, respecting all aspects of the case management process from the initial filing to the final judgment on an appeal. This includes processing and recording proceedings, scheduling of cases, legal and jurilinguistic services, legal research and library services, legal editing services and publication of the *Canada Supreme Court Reports*. The Registry is the point of contact between the Court and litigants and provides information and services to counsel and litigants, including unrepresented litigants. Information management services, including case-related and corporate records information, are also provided by the Sector.

Corporate Services Sector: Administrative and operational support for all the Court's judges and staff is provided by the Corporate Services Sector, which is responsible for: strategic, business and resource planning; corporate reporting; management accountability; integrated risk management; finance; procurement; accommodation (including telecommunications, mail and printing services); human resources; security; health and safety; emergency management and preparedness; IT services; as well as business continuity planning.

Strategic Outcome(s) and Program Alignment Architecture

1. **Strategic Outcome:** The administration of Canada's final court of appeal is effective and independent

   1.1 Program: Court Operations

   1.2 Program: Payments to Judges of the Supreme Court of Canada pursuant to the *Judges Act*

   Internal Services

Organizational Priorities

Priority: Business Transformation

Description

Supporting the Court in its work and ensuring that necessary business processes and technologies are in place to enable the electronic processing of cases, thereby allowing parties to access case file documents, data and information online (based on their entitlements), as well as providing the public with better access to Court information online, enabling litigants to file documents electronically through a secure portal, as well as protecting and preserving archival and historical information in an electronic format.

Priority Type[1]

Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
• Continue business process mapping and analysis of potential efficiencies.	2010-12	To be determined	The administration of Canada's final court of

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

▪ Review of the workflows and processes. ▪ Development of new case management requirements to support current and future case management processes. ▪ Transition paper-based operations to gain efficiencies in document sharing and collaboration. ▪ Modernization of application architecture of critical enterprise systems to be in a better position to achieve transformational objectives and improve interoperability. ▪ Document requirements for electronic filing portal. ▪ Explore preservation and archiving of the digital record.			support a effective and independent Court Operations

Priority: Enhancement of the security program to better meet the overall needs of the Court

Explanation

Due to the sensitive nature of the Court's business and its high level profile as the court of last resort in Canada's judicial branch of government, it is essential to continue enhancing the Court's security program which has many components, such as physical security, information technology security and business continuity planning.

Priority Type[2]

Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
▪ Continued update of the security policy framework and	2013-14 2014	2020	The administration of Canada's final court of

2 Type is defined as follows: previously committed to - committed to in the first or second fiscal year prior to the subject year of the report; ongoing - committed to at least three fiscal years prior to the subject year of the report; and new - newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

operations in line with emerging needs. o Renewal of governance arrangements with the RCMP. o Pursuing investments as identified in Budget 2012 for enhancements to the security program. o Continued enhancement of the Court's IT Security Posture in line with industry standards.			appeal is effective and independent. Internal Services

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
IT Security (cyber threats) Unauthorized or unwelcomed access, use, manipulation, interruption or destruction (via electronic means) of electronic information held by the Court and the electronic and physical infrastructure used to process, communicate and/or store that information. Risk to the security and confidentiality of judicial information and data.	o IT security action plans. o IT security awareness plans/staff awareness. o Periodic vulnerabilities assessment and penetration testing. o Regular IT Threat and Risk Assessments. o Key investments in security software and systems. o Sensitive information is clearly identified, classified and stored.	The administration of Canada's final court of appeal is effective and independent. Internal Services
Security (persons, building, information, infrastructure) Threats to the safety of judges, staff or visitors, and to the security of the building, information and infrastructure. Balancing security measures required for the protection of judges, staff and visitors with the principle of an open court (the Supreme Court of Canada building is a high volume tourism destination).	o Security governance structure. o Security Action Plan. o Security Risk Register. o Policies and procedures updated regularly. o Security audits/threat and risk assessments. o Business Continuity Plan. o Staff awareness. o Effective relationships with the RCMP. o Enhanced physical security measures.	The administration of Canada's final court of appeal is effective and independent. Internal Services

Aging legacy IT systems and applications Failure of aging legacy systems and applications, such as the Case Management System (CMS), as evidenced by system downtime or failure, flexibility of systems to handle new requirements or integrate with newer products, lack of ability of Court staff to address technical issues and to interface systems and data, and systems becoming obsolete and unmanageable if the Court waits too long to redesign and port to a new platform.	• Threat and Risk Assessments • Back-up operations and tools kept up-to-date • In-house expertise available to support CMS and operational systems • Identification of key significant upgrades in the Investment Plan (capital replacement), and provision of sufficient funding to meet requirements • Business Continuity Planning and Disaster Recovery plans • Ongoing maintenance of systems and equipment/ systematic checks	The administration of Canada's final court of appeal is effective and independent Internal Services

Operating Environment

The operating environment of the ORSCC is continuously evolving. The focus in recent years has been on business process improvement, information management and enhancing electronic access for litigants and the public. To meet the pressures relating to the aging Court building and operational facilities, a significant increase in time and resources has been (and will continue to be) dedicated to long term planning for a proposed building rehabilitation initiative and its resulting impact, as well as to short term activities aimed at replacing aging equipment and other building enhancement projects.

There is a continued focus on the electronic exchange of information between or from the judges, Court staff, the legal community and the public, as there is an expectation to be able to use electronic tools to obtain Court information, provide information or file documents. While the ORSCC has increased the electronic processing of cases, paper versions of Court records are still required. In view of the parallel streams (paper and electronic) of case and information processing, the business transformation program is focused on developing an electronic filing portal to improve service and to realize greater efficiencies in the Court's operations such as:

- Ability to store, retain, or manage Court records in electronic format.
- Ability to hyperlink between documents and outside sources (e.g., from factum to electronic legal databases).
- Increased access by parties to a single authenticated source of Court information on the web.

- Ability to manage both paper and digital documents in a single management system simultaneously.

In every passing year, more complex proceedings are being filed and the Court is frequently asked to deal with cases or issue rulings on an expedited basis. The Court has seen increased numbers of persons attending hearings of high profile cases, which requires additional planning and resources to manage these growing numbers. Security of information and the physical security for all building occupants and sitors are an increasing challenge. In addition, a significant number of applications for leave to appeal are being filed by self-represented litigants, who require more Court resources and assistance. In 2014, 32% of the applications for leave to appeal submitted to the Court for decision were filed by self-represented litigants, an increase of 5% from 2013.

The Court continues to face a climate of fiscal restraint. Ongoing efforts are dedicated to ensuring that resources are used in the most efficient and effective manner possible. A review of succession planning activities, functions and roles, and the identification of essential positions are part of the ongoing strategies used to pursue operational efficiencies.

Planned Expenditures

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
33,217,202	33,217,202	33,155,157	33,340,726

Human Resources (Full-Time Equivalents (FTEs))

2016–17	2017–18	2018–19
214	214	214

Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome: 1. The administration of Canada's final court of appeal is effective and independent							
Court Operations	16,627,433	16,489,596	16,552,063	16,067,392	16,067,392	16,097,464	16,128,889
Payments to Judges of the Supreme Court of Canada pursuant to the *Judges Act*	6,155,512	6,565,949	7,087,990	7,425,442	7,425,442	7,315,126	7,450,251
Strategic Outcome 1 Subtotal	22,782,945	23,055,545	23,640,053	23,492,834	23,492,834	23,412,590	23,579,140
Internal Services Subtotal	8,647,994	8,937,242	9,122,452	9,724,368	9,724,368	9,742,567	9,761,586
Total	31,430,939	31,992,787	32,762,505	33,217,202	33,217,202	33,155,157	33,340,726

The Court's spending trend remains fairly stable. The increase in planned spending for 2016-17 is mainly attributable to new funding received for enhancements to the security program and increases to statutory expenditures for the judges' salaries, allowances and annuities. Forecasted spending for 2015-16 includes all approved allotments to date as well as a forecast for the remainder of the fiscal year.

Planned spending for 2016-17, 2017-18 and 2018-19 is based on the 2016-17 Annual Reference Level Update.

Alignment of Spending With the Whole-of-Government Framework

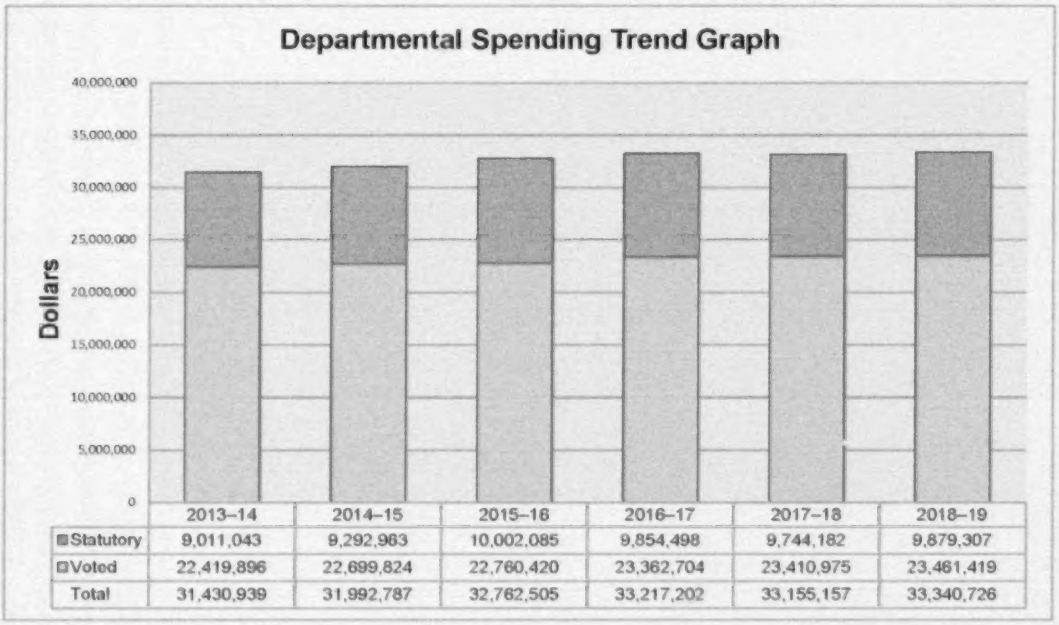
Alignment of 2016–17 Planned Spending With the Whole-of-Government Framework[iv] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016–17 Planned Spending
1 The administration of Canada's final court of appeal is effective and independent	1.1 Court Operations	Government Affairs	Strong and independent democratic institutions	16,067,392
	1.2 Payments to Judges of the Supreme Court of Canada pursuant to the *Judges Act*	Government Affairs	Strong and independent democratic institutions	7,425,442

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	-
Social affairs	-
International affairs	-
Government affairs	23,492,834

Departmental Spending Trend



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Statutory	9,011,043	9,292,963	10,002,085	9,854,498	9,744,182	9,879,307
Voted	22,419,896	22,699,824	22,760,420	23,362,704	23,410,975	23,461,419
Total	31,430,939	31,992,787	32,762,505	33,217,202	33,155,157	33,340,726

The graph above outlines:

- Actual spending for 2013-14 and 2014-15, as reported in the Public Accounts;
- Forecast spending for 2015-16, which reflects the authorized levels to the end of the fiscal year adjusted to reflect management's anticipated forecast; and
- Planned spending for 2016-17, 2017-18 and 2018-19, as presented in the Supreme Court of Canada's Annual Reference Level Update.

The decrease in Statutory items from 2015-16 to 2016-17 is mainly due to an adjustment to the contributions to employee benefit plans.

The increase in Voted items from 2015-16 to 2016-17 is attributable to new funding received for enhancements to the security program.

Estimates by Vote

For information on the Supreme Court of Canada's organizational appropriations, consult the 2016-17 Main Estimates[v].

Section II: Analysis of Program(s) by Strategic Outcome

Strategic Outcome: The administration of Canada's final court of appeal is effective and independent

Performance Measurement

Performance Indicators	Targets	Date to Be Achieved
Level of satisfaction among judges regarding quality of service	Satisfied	Ongoing
Level of satisfaction among lawyers in the legal community regarding quality of service	Satisfied	Ongoing

Program 1.1: Court Operations

Description

In order to render its decisions, the Court requires the support of the ORSCC in the management of its caseload from the receipt of an application for leave to appeal up to and including the release of a judgment on appeal. This support includes providing services to the litigants; reviewing applications for leave to appeal and preparing advice as to whether leave to appeal should be granted; preparing summaries of the leave applications; providing procedural advice; reviewing and summarizing factums where leave to appeal is granted; receiving, controlling and preserving all incoming case documentation; tracking various time periods to ensure compliance by the parties with the *Rules of the Supreme Court of Canada*; recording proceedings on appeals; answering queries with regard to cases; editing and summarizing decisions of the Court; publishing decisions in the *Supreme Court Reports*, in accordance with the *Supreme Court Act*; and providing law library services with an extensive collection in both print and electronic formats to support legal research undertaken by users within the Court and members of the legal community.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
16,067,392	16,067,392	16,097,464	16,128,889

Human Resources (Full-Time Equivalents (FTEs))

2016–17	2017–18	2018–19
146	146	146

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Cases processed without delay	Number of weeks between filing of application for leave and decision on application for leave	14 weeks	Ongoing ***Frequency:*** Annually
	Number of weeks between hearing and judgment	24 weeks	Ongoing ***Frequency:*** Annually
Access to Court services and information	% of lawyers and unrepresented litigants in appeals with the Supreme Court of Canada that were "satisfied" or "very satisfied" with Registry services	95%	Ongoing ***Frequency:*** Annually
Access to reference information	% of factual/bibliographic requests for reference assistance responded to within service standard of 1 working day	95%	Ongoing ***Frequency:*** Annually
	% of complex/ substantive requests for reference assistance responded to by date required by client	95%	Ongoing ***Frequency:*** Annually
	% of users that were "satisfied" or "very satisfied" with library services	95%	Ongoing ***Frequency:*** Annually

Planning Highlights

The Supreme Court of Canada has a consistent record of meeting its objectives in processing cases without delay, providing effective access to Court services and programs, including reference information, and providing reliable courtroom services. At the same time, the ORSCC has maintained stakeholder satisfaction and high standards of service quality. To meet the challenges of continuing to provide excellent services to the Court and litigants in an environment of shrinking resources and added pressures such as physical and IT security, the focus on business transformation will continue. In the upcoming year, the Business Transformation Program will continue to direct resources to the implementation of digital recordkeeping, workflow enhancements and the development of policies and rules to support efficient processes. Amendments will also be made to the *Rules of the Supreme Court of Canada* to further clarify some business processes.

Workload projections for 2016

Workload projections for 2016	
Category	Projected workload
Leave applications filed	530
Leave applications submitted to the Court	530
Appeals as of right filed	15
Appeals heard	70
Judgments	70

Program 1.2: Payments to Judges of the Supreme Court of Canada Pursuant to the *Judges Act*

Description

The *Judges Act* is an Act respecting all federally appointed judges and thereby applies to the judges of the Supreme Court of Canada. The *Judges Act* specifies the salaries of the judges of the Supreme Court of Canada and prescribes other payments to be made to them, namely allowances

for relocation, representation, incidentals, conferences, as well as annuities. The ORSCC processes these payments, as required by the *Judges Act*.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
7,425,442	7,425,442	7,315,128	7,450,251

Human Resources (FTEs)

2016–17	2017–18	2018–19
0	0	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Timely and accurate payments to Judges of the Supreme Court of Canada pursuant to the *Judges Act*	% of payments processed within service standards of 5 days for the reimbursement of allowances pursuant to the *Judges Act*	95%	Ongoing ***Frequency:*** Annually
	% of errors on payments	2%	Ongoing ***Frequency:*** Annually
	Average time to process payments	5 business days	Ongoing ***Frequency:*** Annually

Planning Highlights

The timeliness of various allowances paid to the judges of the Court is assessed internally through the maintenance of receipt and processing dates for individual claims. In an effort to constantly improve its services, the Office of the Registrar has implemented processes to ensure accuracy and an adequate level of satisfaction. The Office of the Registrar has set targets of 95% for the timely processing of payments pursuant to the *Judges Act*, within service standards of five

days and a 2% error rate in the accuracy of the payment of these claims. The accuracy of these payments is monitored on a regular basis.

Internal Services

Description

Internal services are groups of related activities and resources that are administered to support the program and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
9,724,388	9,724,388	9,742,587	9,761,588

Human Resources (FTEs)

2016–17	2017–18	2018–19
68	68	68

Planning Highlights

Internal services support the Court by providing timely and responsive services that are effective and efficient as per established service standards. Some key initiatives planned for 2016-17 are:

- Continued improvements to the security and IT security programs, including policies, operating procedures and practices, equipment upgrades, as well as training and awareness.
- In accordance with the Treasury Board Secretariat *Policy on Internal Controls*, a Core Control Audit (CCA) by the Office of the Comptroller General (OCG) was planned in 2015-16 and will overlap into 2016-17. The objective of the audit is to ensure that core

controls over administration in financial management, contracting, travel, hospitality and human resources within Small Departments are effective and result in compliance with corresponding legislation, policies and directives.

- Increased focus of Human Resources (HR) efforts on knowledge transfer/succession planning, more specifically to identify essential positions and opportunities to streamline services.
- The Information Technology Branch is an integral part of the Court's business as a partner and enabler in supporting the Business Transformation efforts. Priorities for 2016-17 include:
  - Continue current efforts aimed at upgrading key legacy business applications and IT infrastructure components.
  - Strive for greater interoperability between new and older systems and focus on getting the most out of the investments made in technologies over the last few years.
  - Continue enhancing the Court's IT Security posture.
- The Library and Information Management Branch supports the information management needs of the organization. Priorities for 2016-17 include:
  - Continuing the implementation of GCDOCS across the organization to better manage documents and records of business value, including closed case-related records. Re-aligning business processes in the Records Centre to support clients and their information needs.
  - Ensuring that the Office of the Registrar is able to meet its obligations under the Treasury Board Secretariat's *Directive on Recordkeeping* and the *Directive on Open Government*.

Section III: Supplementary Information

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Supreme Court of Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Supreme Court of Canada's website.

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2016
(dollars)

Financial Information	2015-16 Forecast Results	2016-17 Planned Results	Difference (2016-17 Planned Results minus 2015-16 Forecast Results)
Total expenses	$13,249,738	$12,999,800	($249,938)
Total revenues	$ 358	-	($ 358)
Net cost of operations before government funding and transfers	$13,241,380	$12,999,800	($241,580)

The variance between the figures above and the planned spending amounts provided in other sections of the *Report on Plans and Priorities* is mainly explained by items such as services provided without charge by other government departments.

The expenditures are fairly stable from year to year. Total expenses are forecasted to decrease by $0.6 million, due mainly to funding received in 2015-16 for the operating budget carry-forward which is not yet reflected in the figures shown for 2016-17. Once these authorities have been

granted, the variance between both fiscal years is expected to be minimal. The variance in total revenues is related to the amount received upon the disposal of motor vehicles.

Supplementary Information Tables

The supplementary information tables listed in the 2016–17 Report on Plans and Priorities are available on the Supreme Court of Canada's website.

- Departmental Sustainable Development Strategy; and
- Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Tax Expenditures and Evaluations[vi] publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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301 Wellington Street
Ottawa, Ontario
K1A 0J1

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Telephone: (613) 995-4330
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Michel Gallant - Executive Director, Judicial Support and Protocol Services Sector
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Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i *Supreme Court Act* (R.S.C., 1985, c. S-26), http://laws-lois.justice.gc.ca/eng/acts/s-26

ii *Judges Act* (R.S.C., 1985, c. J-1), http://laws-lois.justice.gc.ca/eng/acts/J-1/FullText.html

iii **Supreme Court of Canada**, http://www.scc-csc.ca/home-accueil/index-eng.aspx

iv. **Whole-of-government framework**, http://www.tbs-sct.gc.ca/ems-sgd/wgf-ipp-eng.asp

v **2016-17 Main Estimates**, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

vi. **Tax Expenditures and Evaluations publication**, http://www.fin.gc.ca/purl/taxexp-eng.asp